

Portsmouth School Department

1999-2000 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 23,528,400
Total District Enrollment*:	2,772
Total District Per Pupil:	\$ 8,488
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 21,297,114
In-District Enrollment:	2,727
In-District Per Pupil:	\$ 7,810
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 21,068,757
In-District Enrollment:	2,727
Adj. District Per Pupil:	\$ 7,726
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 23,528,400	\$ 3,366,825	\$ 6,468	\$ 162,791	\$ 160,973	\$ 43,716	\$ 19,787,627
% of Total Expenditures:	100.00%	14.31%	0.03%	0.69%	0.68%	0.19%	84.10%
Program Enrollment:		131.96	0.19	179.02	10.36	6.00	2,629.21
% Involvement:		4.76%	0.01%	6.46%	0.37%	0.22%	94.85%
Instruction							
Expenditures:	\$ 12,690,299	852,851	0	162,791	0	29,800	11,644,857
% of Total Expenditures:	53.94%	3.62%	0.00%	0.69%	0.00%	0.13%	49.49%
Instructional Support							
Expenditures:	\$ 2,920,210	425,971	0	0	0	364	2,493,874
% of Total Expenditures:	12.41%	1.81%	0.00%	0.00%	0.00%	0.00%	10.60%
Operations							
Expenditures:	\$ 4,028,973	31,340	0	0	0	4,241	3,993,393
% of Total Expenditures:	17.12%	0.13%	0.00%	0.00%	0.00%	0.02%	16.97%
Other Commitments							
Expenditures:	\$ 2,459,643	2,055,341	6,468	0	160,973	9,077	227,784
% of Total Expenditures:	10.45%	8.74%	0.03%	0.00%	0.68%	0.04%	0.97%
Leadership							
Expenditures:	\$ 1,429,274	1,322	0	0	0	234	1,427,718
% of Total Expenditures:	6.07%	0.01%	0.00%	0.00%	0.00%	0.00%	6.07%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.